

# Idaho Commission for Libraries

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,879,800	2,879,800	4,269,300	4,858,900	3,557,000
Dedicated	75,300	1,244,900	75,300	75,300	75,300
Federal	1,510,800	1,301,000	1,521,300	1,529,200	1,520,600
<b>Total:</b>	<b>4,465,900</b>	<b>5,425,700</b>	<b>5,865,900</b>	<b>6,463,400</b>	<b>5,152,900</b>
Percent Change:		21.5%	8.1%	10.2%	(12.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,184,900	2,129,400	2,523,200	2,693,700	2,481,800
Operating Expenditures	1,480,000	2,675,900	2,331,900	2,588,600	2,310,700
Capital Outlay	168,000	244,100	227,800	198,100	50,000
Trustee/Benefit	633,000	376,300	783,000	983,000	310,400
<b>Total:</b>	<b>4,465,900</b>	<b>5,425,700</b>	<b>5,865,900</b>	<b>6,463,400</b>	<b>5,152,900</b>
Full-Time Positions (FTP)	40.50	40.50	45.50	46.50	45.50

## Division Description

The Idaho Commission for Libraries (ICFL) is governed by the Board of Library Commissioners, which is appointed by the State Board of Education. With legislation passed by the 2006 Legislature, the name of the agency changed from the Idaho State Library to the Idaho Commission for Libraries effective July 1, 2006.

The State Librarian, appointed by the Board of Library Commissioners, serves as the agency's chief executive officer and is charged with implementing the Board's policies and rules and with managing the operations of the agency. The agency has three office locations (Boise, Moscow and Idaho Falls).

The ICFL exists to assist statewide library development. To do so, ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>
Omnibus Rescission	0.00	0	0	0.00	(156,700)	(156,700)
Health Insurance Reduction	0.00	0	0	0.00	(21,200)	(22,800)
<b>FY 2009 Total Appropriation</b>	<b>45.50</b>	<b>4,269,300</b>	<b>5,865,900</b>	<b>45.50</b>	<b>4,091,400</b>	<b>5,686,400</b>
Noncognizable Funds and Transfers	0.00	0	403,600	0.00	0	403,600
<b>FY 2009 Estimated Expenditures</b>	<b>45.50</b>	<b>4,269,300</b>	<b>6,269,500</b>	<b>45.50</b>	<b>4,091,400</b>	<b>6,090,000</b>
Removal of One-Time Expenditures	0.00	(349,800)	(753,400)	0.00	(349,800)	(753,400)
Additional Base Adjustment	0.00	0	0	0.00	(224,500)	(224,500)
<b>FY 2010 Base</b>	<b>45.50</b>	<b>3,919,500</b>	<b>5,516,100</b>	<b>45.50</b>	<b>3,517,100</b>	<b>5,112,100</b>
Benefit Costs	0.00	35,300	37,800	0.00	14,100	15,000
Inflationary Adjustments	0.00	66,500	66,500	0.00	26,600	26,600
Replacement Items	0.00	130,100	130,100	0.00	0	0
Statewide Cost Allocation	0.00	(800)	(800)	0.00	(800)	(800)
Change in Employee Compensation	0.00	56,200	61,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>45.50</b>	<b>4,206,800</b>	<b>5,811,300</b>	<b>45.50</b>	<b>3,557,000</b>	<b>5,152,900</b>
1. Read to Me Expansion: Phase 2	1.00	652,100	652,100	0.00	0	0
<b>FY 2010 Total</b>	<b>46.50</b>	<b>4,858,900</b>	<b>6,463,400</b>	<b>45.50</b>	<b>3,557,000</b>	<b>5,152,900</b>
Change from Original Appropriation	1.00	589,600	597,500	0.00	(712,300)	(713,000)
% Change from Original Appropriation		13.8%	10.2%		(16.7%)	(12.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	45.50	4,269,300	75,300	1,521,300	5,865,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(156,700)	0	0	(156,700)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(21,200)	0	(1,600)	(22,800)
<b>FY 2009 Total Appropriation</b>					
Agency Request	45.50	4,269,300	75,300	1,521,300	5,865,900
Governor's Recommendation	45.50	4,091,400	75,300	1,519,700	5,686,400
<b>Noncognizable Funds and Transfers</b>					
Agency Request	0.00	0	403,600	0	403,600
Governor's Recommendation	0.00	0	403,600	0	403,600
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	45.50	4,269,300	478,900	1,521,300	6,269,500
Governor's Recommendation	45.50	4,091,400	478,900	1,519,700	6,090,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(349,800)	(403,600)	0	(753,400)
Governor's Recommendation	0.00	(349,800)	(403,600)	0	(753,400)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10.3% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(224,500)	0	0	(224,500)
<b>FY 2010 Base</b>					
Agency Request	45.50	3,919,500	75,300	1,521,300	5,516,100
Governor's Recommendation	45.50	3,517,100	75,300	1,519,700	5,112,100
<b>Benefit Costs</b>					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	35,300	0	2,500	37,800
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	14,100	0	900	15,000
<b>Inflationary Adjustments</b>					
<i>Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.99% increase of \$39,900 in the General Fund. The requested amount also includes \$26,600 for contract inflation.</i>					
Agency Request	0.00	66,500	0	0	66,500
<i>General inflation not recommended by the Governor. Contract inflation recommended at amount requested.</i>					
Governor's Recommendation	0.00	26,600	0	0	26,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
\$44,000 for four servers, \$30,000 for 30 PCs, \$10,000 for five laptops, \$13,500 for 45 monitors, \$2,100 for six cell phones/PDAs, \$1,700 for an uninterruptible power supply, \$5,000 for four LCD projectors, \$3,200 for two laser printers, \$8,600 for two color laser printers, \$12,000 for one server rack.					
Agency Request	0.00	130,100	0	0	130,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$2,400 for Attorney General fees, a reduction of \$300 for property and casualty insurance premiums; \$1,100 for State Controller fees; and \$700 for State Treasurer fees.					
Agency Request	0.00	(800)	0	0	(800)
Governor's Recommendation	0.00	(800)	0	0	(800)
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	56,200	0	5,400	61,600
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	45.50	4,206,800	75,300	1,529,200	5,811,300
Governor's Recommendation	45.50	3,557,000	75,300	1,520,600	5,152,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Read to Me Expansion: Phase 2

This is the second year of a proposed two-year expansion of the Read to Me Program, the Commission for Libraries' early and family literacy program for public libraries and their school and community partners. In FY 2009 phase one of this program received \$335,500 [\$185,500 ongoing]. This second year request adds one FTE, operating for educational materials and professional services, and ongoing T&B funds enabling more libraries can reach more children and their families. The intent is to sustain the program at the FY 2010 expenditure level (FY 2009 appropriation plus FY 2010 request) plus inflation.

The target audience of Read to Me is Idaho children ages 0-8 and their families, with emphasis on those at risk for low reading skills. The purpose of Read to Me is to help build the capacity of Idaho libraries meet families' early literacy needs.

With this investment in Read to Me, the Commission expects three outcomes:

1. More Idaho children will be ready to read when they begin kindergarten.
2. More Idaho early elementary children will maintain or increase their reading skills over the summer.
3. More families will take advantage of the early literacy resources available in Idaho's public libraries.

To achieve these outcomes, focus will be placed in these areas:

\* First Book program: expand from an estimated 1,500 children in FY 2009 to involve more public and school libraries to reach 5,000 children in FY 2010 and maintain that level in subsequent years. In this program Idaho public libraries work with community partners to identify at-risk children to receive a book a month for a year and to offer their parents workshops on family literacy.

\* JumpStart program: expand from an estimated 11,000 children in FY 2009 to involve more public libraries and schools to reach 22,000 children in FY 2010 and maintain that level in subsequent years. In this program public libraries collaborate with the local school(s) to provide early literacy resources for parents and books for the children at kindergarten registration and other family literacy events.

\* Continue and expand literacy outreach mini-grants for public libraries to work with community partners to implement best practices in library service to children. Expand from 30 libraries in FY 2009 to 70 in FY 2010 and maintain that level in subsequent years.

Agency Request	1.00	652,100	0	0	652,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Total</b>					
Agency Request	46.50	4,858,900	75,300	1,529,200	6,463,400
Governor's Recommendation	45.50	3,557,000	75,300	1,520,600	5,152,900

Agency Request

Change from Original App	1.00	589,600	0	7,900	597,500
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% Change from Original App	2.2%	13.8%	0.0%	0.5%	10.2%
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Governor's Recommendation

Change from Original App	0.00	(712,300)	0	(700)	(713,000)
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% Change from Original App	0.0%	(16.7%)	0.0%	0.0%	(12.2%)
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